

STATEMENT OF PURPOSE

RS19863

This is the FY 2010 rescission and the FY 2011 appropriation for the Executive Office of the Governor. It includes one-time funding of \$15,000 from the Budget Stabilization Fund for transition costs, if necessary, to support a new Governor-elect at the end of calendar year 2010 in accordance with §67-815, Idaho Code.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2010 Original Appropriation	26.00	1,947,000	7,032,300	0	8,979,300
Reappropriation	0.00	0	250,000	0	250,000
Permanent Holdback	0.00	(136,300)	0	0	(136,300)
Other Appropriation Adjustments	0.00	0	(6,581,800)	0	(6,581,800)
FY 2010 Total Appropriation	26.00	1,810,700	700,500	0	2,511,200
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2010 Estimated Expenditures	26.00	1,810,700	700,500	0	2,511,200
Removal of One-Time Expenditures	0.00	0	(700,500)	0	(700,500)
Base Adjustments	(1.00)	0	0	0	0
FY 2011 Base	25.00	1,810,700	0	0	1,810,700
Benefit Costs	0.00	(35,000)	0	0	(35,000)
Statewide Cost Allocation	0.00	(6,200)	0	0	(6,200)
Annualizations	0.00	1,900	0	0	1,900
FY 2011 Program Maintenance	25.00	1,771,400	0	0	1,771,400
Line Items					
Executive Office of the Governor					
1. Dept of Commerce Position Transfer	1.00	98,400	0	0	98,400
2. Transition Costs for 2012 Election	0.00	0	15,000	0	15,000
FY 2011 Total	26.00	1,869,800	15,000	0	1,884,800
Chg from FY 2010 Orig Approp	0.00	(77,200)	(7,017,300)	0	(7,094,500)
% Chg from FY 2010 Orig Approp.	0.0%	(4.0%)	(99.8%)	0.0%	(79.0%)

Contact:**Name:** Cathy Holland-Smith**Office:** Budget and Policy Analysis**Phone:** (208) 334-4731